

Safeguards and Security (RL-0020)

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Final IAEA Treaty Visit



James Bernhardt with SPOTC Award

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of June 2008.

Notable Accomplishments

- Participated in Security Protection Officer Training Competition in Albuquerque, New Mexico.
- Conducted force-on-force exercise with no injuries/incidents.

FY 2008 FH Funds vs. Spend Forecast (\$M)

	Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
RL-20 Safeguards & Security	\$ 87.0	\$ 76.5	\$ 10.5

Schedule/Cost Performance (\$M)

Safeguards & Security	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY 08/ CTD)
Current Period (Month)	\$5.7	\$5.6	\$5.6	-\$0.1	-1.6%	\$0.0	-0.9%	\$76.1
Cumulative-to-Date (FY 2004-Present)	\$318.8	\$318.6	\$313.5	-\$0.2	-0.1%	\$5.1	1.6%	\$340.5

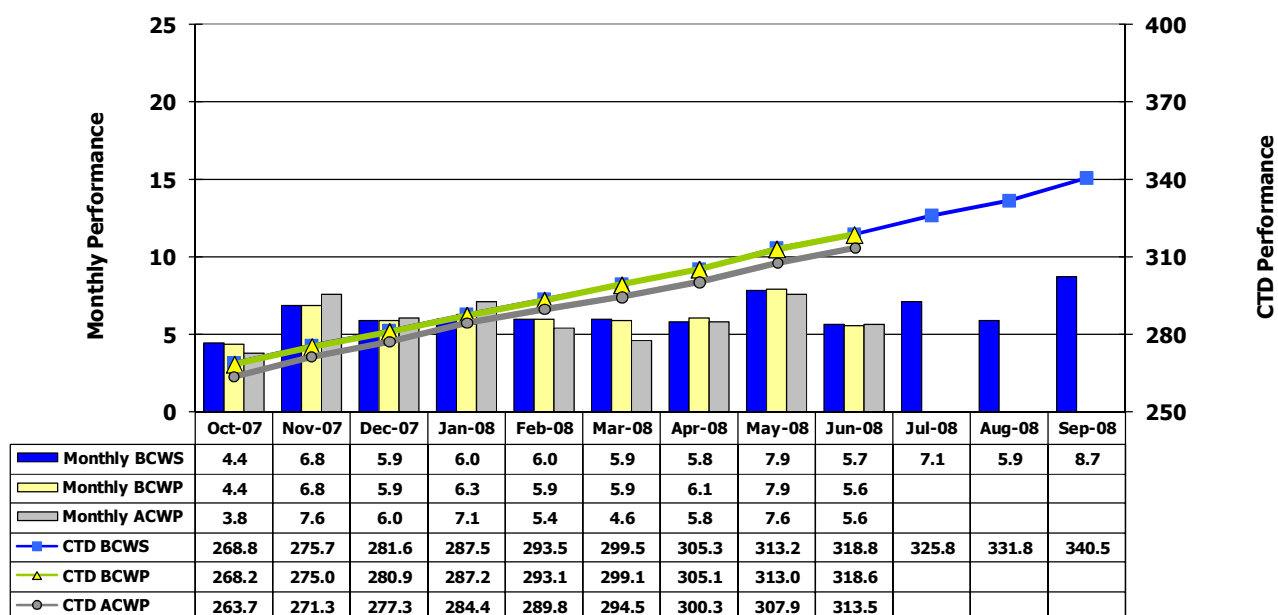
Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$0.2M/-0.1%): The schedule variance is within reporting parameters (> +/-10% and > +/- \$1.0M); no variance explanation required.

CTD Cost Performance (+\$5.1M/+1.6%): The cost variance is within reporting parameters (> +/- 10% and > +/- \$1.0M); no variance explanation required.

Schedule/Cost Performance (\$M), continued

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2008 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of BCRs approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status / Comments
N/A	None due in FY 2008					